

REVENUES SUMMARY BY DEPARTMENT

	Actual for 2003	Amended Budget 2004	Department Request 2005	Budget 2005
COUNTY LEGISLATURE	\$0	\$127,000	\$127,000	\$127,000
OFFICE OF COUNTY EXECUTIVE	\$183,370	\$150,485	\$150,485	\$135,654
OFFICE OF MANAGEMENT AND BUDGET	\$0	\$0	\$0	\$260,320
DEPARTMENT OF LAW	\$8,450,489	\$9,370,237	\$9,798,754	\$9,621,248
HUMAN RESOURCES	\$699,775	\$727,990	\$727,990	\$965,365
COMMUNICATIONS AND SPECIAL EVENTS	\$709,698	\$814,300	\$276,000	\$276,000
FINANCE	\$7,635,825	\$8,232,728	\$7,553,028	\$7,744,820
PLANNING AND DEVELOPMENT	\$1,320,690	\$1,390,466	\$1,332,915	\$1,286,074
INFORMATION SERVICES	\$7,136,341	\$7,000,800	\$10,615,235	\$10,110,357
BOARD OF ELECTIONS	\$3,472,636	\$4,528,626	\$4,315,127	\$4,121,816
MONROE COUNTY CLERK	\$10,364,722	\$8,145,917	\$8,372,637	\$7,900,824
PUBLIC SAFETY	\$20,218,250	\$30,083,571	\$21,879,394	\$23,165,928
DISTRICT ATTORNEY	\$1,933,776	\$2,570,328	\$2,312,472	\$2,272,343
PUBLIC DEFENDER	\$582,551	\$682,877	\$661,162	\$661,162
SHERIFF	\$14,136,366	\$17,885,551	\$16,345,125	\$16,107,164
HUMAN SERVICES	\$284,417,809	\$310,638,581	\$283,585,798	\$285,173,009
OFFICE FOR THE AGING	\$5,043,120	\$0	\$0	\$0
ROCHESTER / MONROE COUNTY YOUTH BUREAU	\$2,460,907	\$0	\$0	\$0
PUBLIC HEALTH	\$16,511,473	\$20,943,366	\$12,990,734	\$12,618,149
MENTAL HEALTH	\$30,485,817	\$0	\$0	\$0
MONROE COMMUNITY HOSPITAL	\$53,200,593	\$58,354,072	\$54,398,102	\$56,376,791
VETERANS SERVICE AGENCY	\$20,000	\$28,400	\$33,440	\$33,440
TRANSPORTATION *	\$8,668,033	\$7,167,296	\$6,908,573	\$6,700,573
GREATER ROCHESTER MONROE COUNTY AIRPORT	\$13,416,056	\$15,165,690	\$15,728,927	\$15,481,561
ENVIRONMENTAL SERVICES *	\$100,237,797	\$106,507,538	\$110,127,257	\$109,439,825
FACILITIES MANAGEMENT	\$403,445	\$0	\$0	\$0
PARKS *	\$3,293,435	\$3,063,372	\$3,699,774	\$3,679,465
CULTURAL AND EDUCATIONAL SERVICES	\$5,484,786	\$5,562,401	\$6,589,086	\$6,589,086
UNALLOCATED EXPENSE	\$210,605,561	\$156,902,701	\$151,105,692	\$151,107,567
LESS INTERNAL SERVICES	(\$46,415,482)	(\$43,833,869)	(\$45,689, 881)	(\$44,792,307)
TOTAL	\$764,677,839	\$732,210,424	\$683,945,519	\$687,163,234

* These are divisions of the Public Works Sector